

TENNESSEE WILDLIFE RESOURCE AGENCY

Finance, Ways & Means Committee

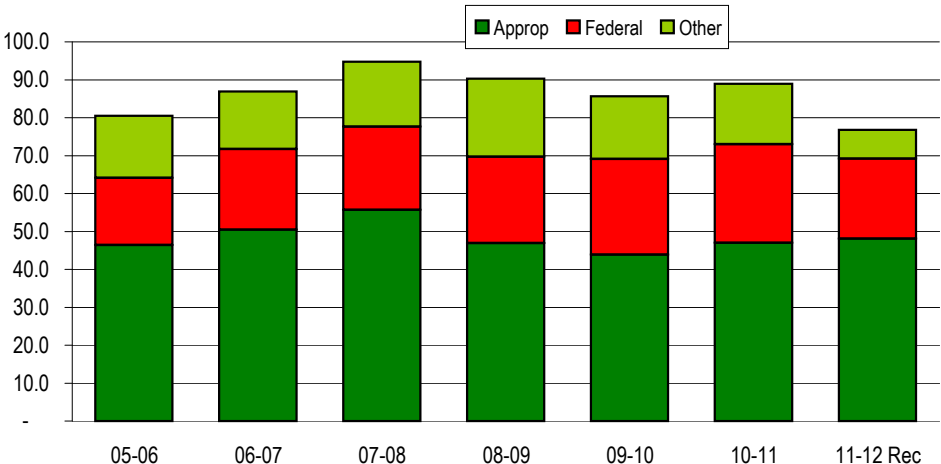
FUNDING (Million)

	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$80.5M	\$86.9M	\$94.8M	\$90.3M	\$85.6M	\$89.0M	\$0.5M	\$76.8M	-5%
Approp	46.4	50.4	55.7	46.9	43.8	47.0	0.5	48.1	4%
Federal	17.8	21.3	21.9	22.7	25.3	26.0	-	21.1	19%
Other	16.4	15.2	17.2	20.6	16.5	16.0	-	7.6	-54%

TWRA generates revenue from a variety of sources, including hunting and fishing licenses, boat registration fees, excise taxes on arms, ammunitions, bows & arrows, and fishing equipment.

POSITIONS

Total	727	773	775	740	740	721	-	721	-1%
FT	653	672	675	671	671	667	-	667	2%
PT	74	74	73	69	69	54	-	54	-27%
Seasonal	-	27	27	-	-	-	-	-	0%



MAJOR PROGRAMS

Hunting and Fishing

Boating

Wetlands Acquisitions Fund

Wetlands Compensation Fund

BASE REDUCTIONS (Recurring)

Program Area	FY11-12		FY10-11		FY09-10		FY08-09	
	Approp Reduction	Pos	Approp Reduction	Pos	Approp Reduction	Pos	Approp Reduction	Pos
Total Reductions	(\$11.1M)	-	\$0.9M	-	\$0.0M	-	\$0.0M	-
Replace Appropriations with dedicated license revenue	(1.50)	-	-	-	-	-	-	-
Reductions funded thru FY11-12:								
Wetlands Acquisition Fund	-	-	0.91	-	-	-	(4.88)	-
Prior Year Reductions - not continued:								
4-H Camp	-	-	-	-	-	-	(0.03)	-
Abolish Positions	-	-	-	-	-	-	(0.59)	(35)
Cherokee National Forest	-	-	-	-	-	-	(0.04)	-
Cut salary survey adjustment	-	-	-	-	-	-	(1.25)	-
Delta Waterfowl	-	-	-	-	-	-	(0.05)	-
Ducks Unlimited	-	-	-	-	-	-	(0.20)	-
Enforcement	-	-	-	-	-	-	(0.06)	-
Engineering Services	-	-	-	-	-	-	(0.06)	-
Environmental Services	-	-	-	-	-	-	(0.02)	-
Farm Wildlife Habitat	-	-	-	-	-	-	(0.05)	-
Fish Acquisition	-	-	-	-	-	-	(0.03)	-
Fish, Lakes & Reservoir Management	-	-	-	-	-	-	(0.06)	-
Forestry Stewardship Reorg	-	-	-	-	-	-	(0.02)	-

